

Foster School Department

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	01/02	00/01	
Instructional Teachers	\$4,984	\$4,632	7.6%
Substitutes	\$117	\$88	33.8%
Instructional Parapros	\$557	\$537	3.7%
Pupil-Use Technology	\$235	\$120	96.1%
Instructional Materials	\$288	\$199	44.4%
Total	\$6,181	\$5,576	10.9%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	01/02	00/01	
Guidance & Counseling	\$0	\$0	0.0%
Library & Media	\$207	\$186	11.7%
Extracurricular	\$0	\$0	0.0%
Student Health/Services	\$172	\$143	20.4%
Curriculum Development	\$105	\$149	-29.2%
Staff Development	\$11	\$17	-33.0%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$5	\$17	-71.7%
Therapists, Psychologists	\$193	\$200	-3.4%
Total	\$694	\$712	-2.5%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	01/02	00/01	
Transportation	\$1,434	\$1,164	23.2%
Food Service	\$244	\$240	1.6%
Safety	\$0	\$0	0.0%
Building Upkeep	\$568	\$533	6.6%
Data Processing	\$13	\$13	-0.4%
Business Operations	\$15	\$13	9.2%
Total	\$2,274	\$1,963	15.8%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	01/02	00/01	
Principals & Asst. Prin	\$200	\$182	9.8%
School Office	\$132	\$132	0.3%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$171	\$148	15.7%
Legal	\$1	\$11	-89.9%
Total	\$504	\$473	6.7%

#2a Total Expenditures

By 5 Major & 32 Detail Functions

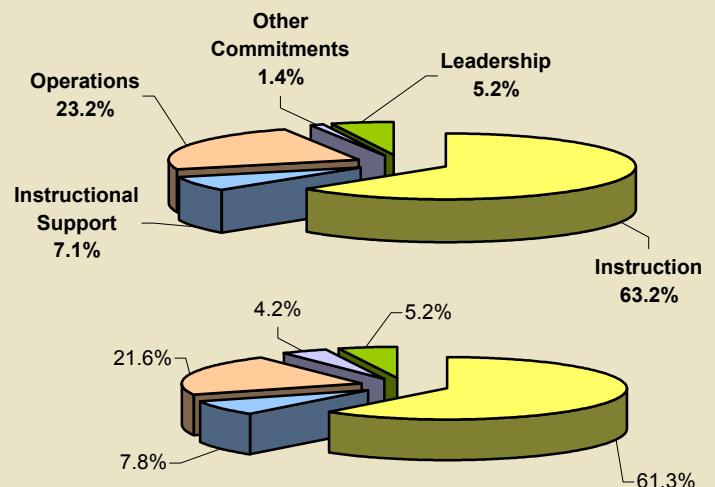
July 2001 - June 2002

Expenditures:	\$3,708,704
District Enrollment (ADM):	379
District Per Pupil:	\$9,785

July 2000 - June 2001

Expenditures:	\$3,622,683
District Enrollment (ADM):	398
District Per Pupil:	\$9,102

July 2001 - June 2002



July 2000 - June 2001

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	01/02	00/01	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$4	\$0	100.0%
Pass-Throughs	\$128	\$379	-66.3%
Retiree Benefits	\$0	\$0	0.0%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$0	0.0%
Total	\$132	\$379	-65.1%